

# GENERAL FUND BUDGETED APPROPRIATIONS

DEPARTMENT/AGENCY	FY 03	GOVERNOR'S BUDGET			
		FY 04	PERCENT CHANGE	FY 05	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	144,858,364	171,215,473	18.20%	167,819,164	-1.98%
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	7,935,318	7,990,583	0.70%	8,104,737	1.43%
MAINE ARTS COMMISSION	842,005	880,797	4.61%	880,797	
ATLANTIC SALMON COMMISSION	743,073	676,926	-8.90%	695,642	2.76%
ATLANTIC STATES MARINE FISHERIES COMMISSION	31,500	31,500		31,500	
DEPARTMENT OF THE ATTORNEY GENERAL	13,191,403	13,572,760	2.89%	13,805,231	1.71%
DEPARTMENT OF AUDIT	1,591,676	1,588,425	-0.20%	1,589,385	0.06%
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES	242,453,737	252,163,652	4.00%	253,056,885	0.35%
DEPARTMENT OF CONSERVATION	22,851,640	23,348,721	2.18%	23,329,941	-0.08%
DEPARTMENT OF CORRECTIONS	108,090,180	124,905,302	15.56%	130,807,744	4.73%
MAINE CRIMINAL JUSTICE COMMISSION	18,136	18,136		18,136	
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	5,025,672	4,964,851	-1.21%	4,948,407	-0.33%
DISABILITY RIGHTS CENTER	80,000	79,739	-0.33%	79,739	
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	16,770,510	12,425,104	-25.91%	12,421,728	-0.03%
STATE BOARD OF EDUCATION	161,501	161,501		161,501	
DEPARTMENT OF EDUCATION	948,682,374	949,920,047	0.13%	962,104,705	1.28%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	6,825,059	6,821,351	-0.05%	6,821,251	0.00%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	175,714	174,503	-0.69%	175,556	0.60%
EXECUTIVE DEPARTMENT	4,805,075	5,250,187	9.26%	5,127,084	-2.34%
FINANCE AUTHORITY OF MAINE	13,075,049	13,075,049		13,075,049	
MAINE FIRE PROTECTION SERVICES COMMISSION	17,360	14,616	-15.81%	14,616	
FOUNDATION FOR BLOOD RESEARCH	75,000	73,775	-1.63%	73,775	
GOVERNOR BAXTER SCHOOL FOR THE DEAF	5,817,517	5,817,517		5,817,517	
MAINE HISTORIC PRESERVATION COMMISSION	497,625	340,935	-31.49%	340,935	
MAINE HISTORICAL SOCIETY	50,645	61,201	20.84%	61,201	
MAINE HOSPICE COUNCIL	74,020	73,779	-0.33%	73,779	
MAINE STATE HOUSING AUTHORITY	500,000	500,000		500,000	
MAINE HUMAN RIGHTS COMMISSION	488,147	523,644	7.27%	514,136	-1.82%
DEPARTMENT OF HUMAN SERVICES	552,565,789	544,266,769	-1.50%	557,066,864	2.35%
MAINE HUMANITIES COUNCIL	44,664	75,501	69.04%	75,501	
MAINE INDIAN TRIBAL-STATE COMMISSION	38,500	38,384	-0.30%	38,384	
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	20,377,095	20,443,114	0.32%	20,529,839	0.42%
CENTERS FOR INNOVATION	279,294	274,498	-1.72%	274,498	
JUDICIAL DEPARTMENT	50,856,814	54,803,540	7.76%	56,836,116	3.71%
DEPARTMENT OF LABOR	21,607,612	21,604,112	-0.02%	21,604,012	0.00%
LAW AND LEGISLATIVE REFERENCE LIBRARY	1,346,703	1,512,277	12.29%	1,549,753	2.48%
LEGISLATURE	21,602,872	21,895,408	1.35%	23,927,063	9.28%
MAINE STATE LIBRARY	3,582,822	3,644,762	1.73%	3,644,762	
DEPARTMENT OF MARINE RESOURCES	9,641,834	9,629,466	-0.13%	9,624,592	-0.05%
MAINE MARITIME ACADEMY	7,719,938	7,719,938		7,719,938	
MAINE MUNICIPAL BOND BANK	100,637	98,865	-1.76%	98,865	
MAINE STATE MUSEUM	1,596,115	1,660,635	4.04%	1,656,174	-0.27%
PINE TREE LEGAL ASSISTANCE	148,050	145,459	-1.75%	145,459	
MAINE PORT AUTHORITY	24,500				
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	10,535		-100.00%		
OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	86,154		-100.00%		
STATE BOARD OF PROPERTY TAX REVIEW	108,819	98,462	-9.52%	98,691	0.23%
MAINE PUBLIC BROADCASTING CORPORATION	2,367,120	2,340,623	-1.12%	2,340,623	
DEPARTMENT OF PUBLIC SAFETY	18,602,844	19,518,490	4.92%	19,569,796	0.26%
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM	197,655	207,042	4.75%	233,348	12.71%
SACO RIVER CORRIDOR COMMISSION	54,500	53,537		53,537	
MAINE SCIENCE AND TECHNOLOGY FOUNDATION	1,491,740				
DEPARTMENT OF THE SECRETARY OF STATE	3,720,143	3,826,911	2.87%	3,784,486	-1.11%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	25,000	24,918	-0.33%	24,918	
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE	800,000	800,000		800,000	
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM	40,949,622	40,789,117	-0.39%	39,695,535	-2.68%
DEPARTMENT OF TRANSPORTATION	3,904,404	3,900,904	-0.09%	3,900,804	0.00%
(OFFICE OF) TREASURER OF STATE	80,961,017	83,146,010	2.70%	99,465,338	19.63%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	178,186,418	178,186,418		178,186,418	
<b>TOTAL</b>	<b>2,568,727,510</b>	<b>2,617,375,234</b>	<b>1.89%</b>	<b>2,665,395,455</b>	<b>1.83%</b>